

Program C: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Work Training Facility - North provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.4% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$460,473	\$501,937	\$501,937	\$541,541	\$558,654	\$56,717
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	3,279	3,279	3,279
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$460,473	\$501,937	\$501,937	\$544,820	\$561,933	\$59,996
EXPENDITURES & REQUEST:						
Salaries	\$229,247	\$262,726	\$262,726	\$250,701	\$285,973	\$23,247
Other Compensation	568	0	0	0	0	0
Related Benefits	39,238	46,295	46,295	51,541	64,995	18,700
Total Operating Expenses	110,762	108,799	108,799	154,676	126,848	18,049
Professional Services	80,658	84,117	84,117	87,902	84,117	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$460,473	\$501,937	\$501,937	\$544,820	\$561,933	\$59,996
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	9	1
Unclassified	0	0	0	0	0	0
TOTAL	8	8	8	8	9	1

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$3,279	\$3,279	\$3,279

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$501,937	\$501,937	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$501,937	\$501,937	8	EXISTING OPERATING BUDGET - December 20, 2001
\$3,416	\$3,416	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,261	\$3,261	0	Classified State Employees Merit Increases for FY 2002-2003
(\$20,440)	(\$20,440)	0	Salary Base Adjustment
\$0	\$3,279	0	Group Insurance Adjustment
\$40,154	\$40,154	0	Realign budget recommendation per department projections
\$30,326	\$30,326	1	Other Technical Adjustments - Transfer of one (1) position from the Incarceration Program to properly reflect positions and funding in the appropriate program
\$558,654	\$561,933	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$558,654	\$561,933	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$558,654	\$561,933	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$84,117 Medical Professional Services - Dentist, Pharmacist, Optometrist and Physician

\$84,117 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.